



# INSTITUTO PARA LA FORMACIÓN Y APROVECHAMIENTO DE RECURSOS HUMANOS

## DEPARTAMENTO DE PRESUPUESTO

### EJECUCIÓN PRESUPUESTARIA DE INVERSIONES

30 DE ABRIL DE 2021

| DESCRIPCIÓN   | PRESUPUESTO LEY (1)   | PRESUPUESTO MODIFICADO ANUAL (2) | PRESUPUESTO ASIGNADO A ABRIL (3) | COMPROMETIDO ACUMULADO A ABRIL (4) | % DE EJECUCIÓN ANUAL (5)=(4)/(2) | % DE EJECUCIÓN A LA FECHA (6)=(4)/(3) |
|---|-----------------------|----------------------------------|----------------------------------|------------------------------------|----------------------------------|---------------------------------------|
| <b>1 CRÉDITO EDUCATIVO.</b>                                 | <b>28,386,415.00</b>  | <b>23,803,215.00</b>             | <b>18,908,135.00</b>             | <b>6,770,630.20</b>                | <b>28%</b>                       | <b>36%</b>                            |
| <b>1.1 PRESTAMOS EDUCATIVOS</b>                             | <b>28,386,415.00</b>  | <b>23,803,215.00</b>             | <b>18,908,135.00</b>             | <b>6,770,630.20</b>                | <b>28%</b>                       | <b>36%</b>                            |
| VIGENTES  | 15,184,013.00         | 16,381,013.00                    | 12,583,318.00                    | 5,938,822.42                       | 36%                              | 47%                                   |
| NUEVOS  | 13,202,402.00         | 7,422,202.00                     | 6,324,817.00                     | 831,807.78                         | 11%                              | 13%                                   |
| <b>2.CONSTRUCCIONES MEJORAS Y EQUIPAMIENTO</b>              | <b>314,106.00</b>     | <b>314,106.00</b>                | <b>295,261.00</b>                | <b>169,738.39</b>                  | <b>54%</b>                       | <b>57%</b>                            |
| <b>EQUIPAMIENTO</b>   | <b>314,106.00</b>     | <b>314,106.00</b>                | <b>295,261.00</b>                | <b>169,738.39</b>                  | <b>54%</b>                       | <b>57%</b>                            |
| EQUIPAMIENTO INSTITUCIONAL                                  | 314,106.00            | 314,106.00                       | 295,261.00                       | 169,738.39                         | 54%                              | 57%                                   |
| <b>3. BECAS DE ASISTENCIA EDUCATIVA Y AUXILIO ECONÓMICO</b> | <b>357,647,304.00</b> | <b>363,475,504.00</b>            | <b>327,876,753.00</b>            | <b>118,607,933.41</b>              | <b>33%</b>                       | <b>36%</b>                            |
| <b>3.1 BECAS CORRIENTES</b>                                 | <b>119,223,385.00</b> | <b>123,806,585.00</b>            | <b>94,496,092.00</b>             | <b>59,530,994.35</b>               | <b>48%</b>                       | <b>63%</b>                            |
| BECAS VIGENTES  | 69,430,675.00         | 75,006,725.00                    | 64,312,223.00                    | 41,984,622.68                      | 56%                              | 65%                                   |
| BECAS NUEVAS  | 49,792,710.00         | 48,799,860.00                    | 30,183,869.00                    | 17,546,371.67                      | 36%                              | 58%                                   |
| <b>3.2. OTRAS BECAS</b>                                     | <b>22,667,899.00</b>  | <b>22,667,899.00</b>             | <b>17,333,641.00</b>             | <b>5,561,845.16</b>                | <b>25%</b>                       | <b>32%</b>                            |
| - ÁREAS DE ECONOMÍA Y FINANZAS                              | 2,000,000.00          | 2,000,000.00                     | 880,000.00                       | 10,734.00                          | 1%                               | 1%                                    |
| - SENACYT   | 20,067,899.00         | 20,067,899.00                    | 15,853,641.00                    | 5,543,791.13                       | 28%                              | 35%                                   |
| - BECAS DONACIÓN SECTOR PÚBLICO, PRIVADO                    | 600,000.00            | 600,000.00                       | 600,000.00                       | 7,320.03                           | 1%                               | 0%                                    |
| <b>3.3 .BECAS ESPECIALES</b>                                | <b>0.00</b>           | <b>1,194,163.00</b>              | <b>1,194,163.00</b>              | <b>0.00</b>                        | <b>0%</b>                        | <b>0%</b>                             |
| -BECAS INTERNACIONALES                                      | 0.00                  | 369,163.00                       | 369,163.00                       | 0.00                               | 0%                               | 0%                                    |
| -BECAS ESTUDIANTILES.                                       | 0.00                  | 825,000.00                       | 825,000.00                       | 0.00                               | 0%                               | 0%                                    |
| <b>3.4. PROGRAMA DE ASISTENCIA SOCIAL EDUCATIVA-PASE -U</b> | <b>215,756,020.00</b> | <b>215,806,857.00</b>            | <b>214,852,857.00</b>            | <b>53,515,093.90</b>               | <b>25%</b>                       | <b>25%</b>                            |
| BECAS PASE-U  | 212,104,020.00        | 212,104,020.00                   | 211,150,020.00                   | 52,238,130.00                      | 25%                              | 25%                                   |
| ADMINISTRACIÓN Y LOGÍSTICA                                  | 3,652,000.00          | 3,702,837.00                     | 3,702,837.00                     | 1,276,963.90                       | 34%                              | 34%                                   |
| <b>TOTAL</b>  | <b>386,347,825.00</b> | <b>387,592,825.00</b>            | <b>347,080,149.00</b>            | <b>125,548,302.00</b>              | <b>32%</b>                       | <b>36%</b>                            |